



April 2019

FOCUS on Education

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Dear Members of the Lyme-Old Lyme Communities,

On February 6, the Region #18 Board of Education approved a \$35,084,758 budget for the 2019-2020 school year. This proposed budget, which will be voted on by the community in May, represents a 2.29% increase over the prior year.

We are pleased to report that the term “declining enrollment” can no longer be used to describe our school system. Since school began in August, we have gained an additional 29 students putting us within four students (1281) of the 1285 with which we finished the 2017-2018 year! (Please note that the enrollment trends on page 4 only show enrollment comparisons based on the October 1 enrollment for each year and do not account for this recent increase in our student population.)

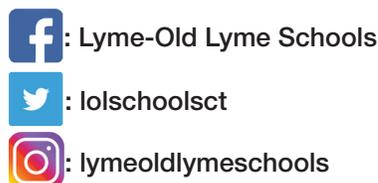
This is great news for our schools and our communities. If this trend continues, we will end the school year with more students this year than last. Our investments in our academic and extracurricular programs, as well as in the marketing of those programs, is continuing to draw people to Lyme and Old Lyme.

Our proposed budget includes a number of enhancements to our already strong programs. Specifically, we are planning to expand our current Pre-K program to allow for all students in our two communities to have the opportunity to attend. Read more about the benefits of this exciting opportunity on page 3.

Please contact us if you have any questions, and please remember to go out and vote in May.

Ian Neviaser
Superintendent of Schools

Mimi Roche
Chair, Board of Education



2019-20 BUDGET

Program IMPROVEMENTS

- Pre-K Expansion
- 1:1 Technology Expansion K-12
- Updated Next Generation Science Standards Materials
- Enhanced Security

Facilities PROJECTS

- Replace Three Tennis Courts
- Pre-K Expansion Classrooms
- Middle School Media Center Partial Redesign and Carpet Replacement
- Lyme Consolidated Carpeting Replacement
- Solar Electric System Installation

For PARTICIPATION

April 1 – District Budget Hearing

6:30 p.m.

Board of Education Conference Room at Center School (date for referendum will be set at the April 1 meeting)

May 6 – District Budget Meeting

6:30 p.m.

Board of Education Conference Room at Center School

May 7 (Anticipated) – Referendum

6:00 a.m. – 8:00 p.m.

Cross Lane Firehouse and Lyme Town Hall

BUDGET Summary: \$35,084,758

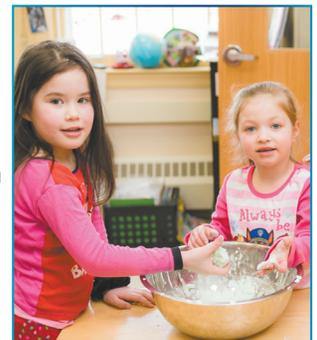
	17-18 Actuals	18-19 Budget	19-20 Budget	\$ Increase or (Decrease)	% Increase or (Decrease) by Line Item
Certified Salaries	\$13,826,085	\$13,787,269	\$13,993,148	\$205,879	1.49%
Non-Certified Salaries	3,062,285	3,241,182	3,451,970	210,788	6.50%
Employee Benefits	4,134,945	4,623,005	5,005,802	382,797	8.28%
Instructional Programs	1,094,629	1,348,300	1,318,262	(30,038)	(2.23)%
Special Education	1,438,443	1,466,801	1,538,305	71,504	4.87%
Support Services	62,236	77,736	76,496	(1,240)	(1.60)%
Administrative Services	929,649	848,403	873,741	25,338	2.99%
Pupil Transportation	924,435	1,028,286	889,276	(139,010)	(13.52)%
Plant Op/Maintenance	\$3,687,754	\$3,917,933	\$4,065,858	147,925	3.78%
Operating Budget	29,160,461	30,338,915	31,212,858	873,943	2.88%
Debt Service	3,997,597	3,959,613	3,871,900	(87,713)	(2.22)%
Total Budget	\$33,158,058	\$34,298,528	\$35,084,758	\$786,230	2.29%

BUDGET Increase by Line Item



BENEFITS of the Pre-K Expansion

- Researchers from Georgetown University have determined through long term studies that, “students who were in Pre-K years earlier have higher math test scores, are more likely to enroll in honors courses, and are noticeably less likely to have been retained in grade.”
- The CT State Department of Education notes that, “Pre-K experience promotes social-emotional competence and prepares students for the kindergarten classroom environment. Social-emotional competence is critical for children’s readiness for school and early school adjustment.”
- The benefits of a universal Pre-K program are widely recognized as providing a solid foundation for learning and for providing long-term benefits to students’ academic success.
- Research has shown that when it comes to successful Pre-K programs, “the long-term benefits exceed the short-term costs by at least two to one.” Early intervention has been proven to reduce expenses for future remedial services.
- The Board of Education wishes to ensure all children are provided an equitable opportunity to be best prepared to begin their academic career.
- The district has been planning for this expansion for a number of years and has coordinated this around LEARN’s departure from Center School. Capitalizing on this opportunity, included in the budget is a one-time expense of \$180,000 for classroom renovations, which falls well within our allotted amount for yearly capital projects.
- Despite a relatively flat enrollment trend for next year, the proposed budget includes a slight reduction in certified staff members to address the need for fewer sections at Mile Creek. This makes the expansion of Pre-K appropriately timed and allows the district to maintain all existing programs across all curricular areas.
- This program helps support the retention of high quality educators in the areas of art, music, and physical education which would be seeing further reductions without these additional Pre-K classrooms.
- The expansion of this program benefits our already strong school system, thereby increasing the desirability of our communities. That, in turn, increases real estate values and drives student enrollment.
- Increased student enrollment allows the schools to continue to offer award winning programs without having to reduce opportunities for students.
- Our existing program uses the Connecticut Early Learning and Development Standards (ELDS) as the basis for its curriculum that balances social-emotional development and academic readiness.
- The estimated budgetary cost of each additional Pre-K student is \$8,600 which is well below our average per pupil expenditure (PK-12).
- Due to lack of space, an average of 37 students per year (which includes an average of 18 four-year-olds per year) have been turned away from our current program.
- Accepting tuition students from out-of-town will help fund the program and draw families to our communities. The annual tuition for non-residents will be \$10,000 per child.



FOR MORE INFORMATION

- Copies of the 2019-20 budget book will be available in early April at: Central Office, 49 Lyme Street, Old Lyme or call (860) 434-7238
- Visit our website at www.region18.org
- Contact the Superintendent’s Office with any questions: (860) 434-7238 or email delauraj@region18.org

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ENROLLMENT Trends

Level	2016	2017	2018	2019 Projected* (Roll-ups)
Elementary	493	495	504	500-536* (476-512)
Middle	321	302	279	260* (260)
High	488	472	472	454* (462)
TOTAL	1302	1269	1255	1214-1250* (1198-1234)

Please note that the enrollment trends in the above chart only show enrollment comparisons based on the October 1 enrollment for each year and do not account for recent increases in our student population.

BUDGET Increase History

